

Quarter 3 progress - to end December 2013

Exception Report Summary

The following targets for this committee's area of responsibility in Part II of the Council's 2013/14 Corporate Plan have been identified as exceptions.

Please note, 'Exceptions' are defined as those targets not meeting expected performance and targets achieved. Full details of 'Target Status' are listed in the accompanying covering report.

| Target no./Service | Target Status |
|---------------------------------------------------------------------------------|-----------------------------|
| 2. Environmental – Waste Services and Off Street parking Team | Slippage possible |
| 4. Food Hygiene, Health and Safety | Slippage possible |
| 6. Environmental Services – CCTV at the Town Hall | Slippage possible |
| 1. Amenities Resorts & Leisure – Standards of parks and open spaces | Achieved |
| 2c. Amenities Resorts & Leisure – Negotiations for joint managed car parks | Will not meet target |
| 9c. Amenities Resorts & Leisure – Funding bids for playing field changing rooms | Slippage possible |
| 11a. Amenities Resorts & Leisure – White Rock Theatre attendance | Slippage possible |
| 3b Regeneration and Planning Policy – Development Management Plan | Will not meet target |
| 1. Housing and Planning – viable development plans Ore Valley site | Will not meet target |
| 2a Housing and Planning – Empty Dwellings returned to use | Achieved |
| 4. Housing and Planning – Homelessness Strategy | Achieved |
| 5. Housing and Planning – Townscape Heritage Initiative | Slippage possible |
| 6. Housing and Planning – Pelham Arcade | Slippage possible |
| 1. Marketing and Communications – Communications Service | Slippage possible |
| 10. Cross Cutting – Hastings Castle | Slippage possible |

The following updates are given against targets in the Council's Corporate Plan 2013/14 – 2015/16.

Targets are listed under the service responsible for delivery. By achieving these targets, the Council will be delivering our overarching priorities for 2013/14 shown below. These are listed in no particular order:

Fairness and Equality

To provide high quality services that meet the needs and improve the quality of life of all our citizens, promoting equality of opportunity through a culture of openness, fairness and transparency, enabling local people to hold us to account.

Economic & Physical Regeneration

To secure economic & physical regeneration that produces high quality new developments while preserving the best of our heritage, promoting infrastructure improvements, economic growth and employment, particularly in tourism, creative industries, and high-tech manufacturing & research.

Narrowing the Gap

To 'narrow the gap' between the opportunities of our most deprived communities and those of the rest of the town, as well as between Hastings and the rest of the South East.

Facing Financial Challenges

To meet the current financial challenges by maximising the resources available to us through efficiency improvements, income generation, attracting external funding and investigate sharing services, maintaining an organisation that values its staff and is good to work for.

Interventionist Council

To keep the town clean, safe and attractive, using direct actions to tackle enviro-crime, poor housing, eyesore properties, derelict land and improvements to the public realm.

Environmental Sustainability

To tackle climate change and improve the borough's environment by reducing our own carbon footprint, maintaining high-quality green spaces, promoting sustainable transport, and encouraging 'green' industries.

Environmental Services Directorate

ENVIRONMENTAL SERVICES

1. Work with partners, licensees and residents to improve public safety and the atmosphere of the town centre and reduce alcohol and drug related anti-social behaviour.

Measures:

- a) Alcohol & drug related crime levels.
- b) Perceptions of residents (town centre) feeling safe outside after dark - measured by the Local Place Survey.
- c) Amendments to Licensing Act reviewed as they arise and implemented locally as appropriate.

Performance @ QTR 3 – On target

Progress:-

- a) As reported under target 8 and the corporate plan indicators, overall crime rates in Hastings are continuing to reduce. These include crime rates for anti-social behaviour, acquisitive crime often associated with offenders feeding a drug habit, drug possession and trafficking, and violent crime in a public place.
The Reduce the Strength campaign restricting the sale of strong beers and ciders was launched and introduced across 3 Wards of the town, and 23 premises signed up to the system, which went live on the 1st January 2014. Work continues to increase participation in this initiative, which will help reduce the impact of street drinking in the borough.
- b) The 2013 survey results were published last autumn and the 'perceptions of safety' question show little change since the 2011 survey, suggesting that the significant improvement since 2009 has been sustained.
- c) Further changes to the Licensing Act 2013 are scheduled to come into effect during the year and these matters are being monitored by the team.

2. Launch a new merged Waste Services and Off Street Parking Team focussed on maintaining and improving 'streetscene' through robust enforcement of envirocrime and dog laws, working closely with the Council's waste and cleansing contractor, and enforcement of parking rules in Council operated car parks.

Measures:

- a) Number of Fixed Penalty Notices and Penalty Charge Notices issued per quarter.
- b) Local Place Survey Results on improved street and environmental cleanliness.
- c) Independent local street cleanliness monitoring results.
- d) "Secured Car Park Award" for 12 car parks maintained.

Performance @ QTR 3 – Slippage possible

Progress –

- a) Numbers of Fixed Penalty Notices issued for enviro-crime and dog offences have increased to 167, and the end of year target of 200 should now be achieved. The number of Penalty Charge Notices (PCN) issued for off street parking offences is on a par with last year. In quarter 3 we continued to successfully prosecute cases in the Magistrates Court. We were granted 3 Dog Control Orders in relation to dogs that were dangerous and not being kept under proper control resulting in serious attacks on other dogs. The Dog Control Orders imposed by the Court require the owners of the 3 dogs to keep them under proper control in public places and in some cases stipulate the use of muzzles and leads not longer than 4 feet. Another dog owner was prosecuted and fined for not clearing up after their dog, and another was prosecuted and fined for exercising their dog in a dog exclusion area. Another resident was prosecuted and fined for littering.

On January 10th we also successfully prosecuted 2 more residents, this time for not keeping their dogs under control on a lead. Both were fined and required to pay costs as well as victim surcharges.

- b & c) As reported last quarter the 2013 local place survey results were published last Autumn. The survey is based upon a sample of public perceptions. The survey was carried out during August 2013, and although little detail is provided, it clearly shows that public satisfaction with street cleanliness has reduced. Whilst for some aspects this is not statistically significant, (e.g. a reduction in ratings of 'good' by just 1% from 70% in 2011 to 69% in 2013), the trend of reduction in positive ratings and increase in negative ratings is consistent. The highest increase in negative scores was for St Leonards town centre where 'poor ratings increased from 33% to 40%.

In December we received the results of the latest objective survey of street cleanliness, which is carried out 3 times a year by experienced independent specialist contractors. This survey was carried out in late November. Notably the score for litter was the worst for some time being 9% against our target of 4% and a score of 5% last time. This means that 9% of the transects surveyed in November failed. Detritus was also worse, being 11% against our target of 8%. Management within the Environmental Services Team and Kier were equally disappointed at these results. As reported at quarter 2, following the initial teething problems experienced in July, Officers had been impressed with Kier's street cleansing performance throughout the remainder of the summer and early autumn.

Senior management met with Kier on 12th December to discuss the 2 sets of survey results and Kier are already implementing an improvement plan to improve cleansing standards in the areas with high levels of failures. The next survey to be carried out by the independent specialist contractors will be sometime in March.

- d) Data on car crime in our car parks will not be available until year end. However, we anticipate retaining the Secure Car Parks Awards as we are not aware of any serious car park issues throughout 2013/14.

3. Improve the quality of life for residents by tackling statutory nuisances such as excessive noise, defective drainage, and common air quality issues such as inconsiderate use of bonfires and businesses operating inappropriate ventilation/extraction systems. Provide an effective emergency environmental health service to deal with serious statutory nuisances occurring outside office hours.

Measures:

- a) Residents contacting the Council in relation to statutory noise nuisance will receive a good service & where their complaint is substantiated it will be resolved.
- b) Notices and prosecutions taken.
- c) Appropriate Educational initiatives such as noise awareness week activities completed.

Performance @ QTR 3 – On target

Progress –

During this quarter 2 Noise Abatement Notices were served, both in relation to noise nuisance emanating from residential premises. At the beginning of January we also successfully prosecuted an ongoing noise nuisance case in the Magistrates Court stemming from last summer and autumn. It related to noise nuisance from a town centre tattoo parlour regularly playing very loud music from their open first floor windows. Two breaches of the noise abatement notice were prosecuted and both defendants were fined £250 each for each offence plus £378 costs and a £20 victim surcharge, and a forfeiture order was granted for a CD player and 2 speakers.

On 22nd January 2014 two more noise prosecutions were also taken.

4. Ensure that all local businesses where the Council is the enforcement agency for food hygiene and health and safety enforcement, meet hygiene and health and safety requirements for staff and customers.

Measures:

- a) Achievement of our priority inspection programmes.
- b) Good performance in relation to local 'broadly compliant' data for catering premises.
- c) Food hygiene rating system scores for local catering premises improved.

Performance @ QTR 3 – Slippage possible

Progress –

- a) It has been a busy period with 176 programmed food hygiene inspections scheduled and 103 carried out. Health & Safety interventions were also carried out in 25 premises.

- b) The percentage of broadly compliant premises remains at approximately 93%.
- c) Since their previous inspection 30.5% of premises showed an improvement in their hygiene rating. 53.4% stayed the same but 16.1% of those inspected their rating went down.

5. Work with partners in the Sussex Resilience Forum, such as the Police and Fire and Rescue Services, to ensure emergency planning management and response systems are able to respond effectively to issues such as severe winter weather.

Measures:

- a) Adequate training/exercises by appropriate staff completed.
- b) Feedback from public and partners following incidents requiring an emergency response from the council.

Performance @ QTR 3 – On target

Progress:–

- a) A lot of emergency planning training took place in quarter 3, all of it was arranged through the new East Sussex Resilience & Emergencies Partnership. Six more staff volunteers attended emergency rest centre training sessions on 18th November.

The Head of Environmental Services and the Resort Services Manager attended an exercise to review and test the East Sussex Coastal Pollution Plan on 29th November. The exercise was based upon a serious oil spill scenario and the East Sussex plan will now be revised and updated.

The Director of Environmental Services attended a 2 day course on how to chair and operate Safety Advisory Groups, which are now an essential part of the planning of major public events, such as the Olympic Torch relay and events such as the May Day Bikers Rally.

- b) The Council has responded to a number of incidents in support of emergency services relating to the severe weather and the leaks at Aquila House. Feedback from the emergency services and other agencies has been very positive.

6. Manage the smooth transition of the Council's CCTV monitoring and out of hours call handling service from the existing facilities at Carlisle Base to new facilities at the Town Hall. Introduce more appropriate and cost effective operating hours and alternative call handling arrangements for late night emergency calls

Measure: A new cost effective service will be successfully established in the chosen location.

Performance @ QTR 3 – Slippage possible

Progress –

As reported last quarter, since the end of May emergency calls received between midnight and 09.00 in the morning have been dealt with by an organisation called Wellbeing and their contact centre based in Eastbourne. This service is continuing to liaise well with our CCTV Control Room staff who handle such calls from 09.00 in the morning until midnight seven days a week.

No difficulties are anticipated in transferring our CCTV Control Room staff to the new town hall based control room facilities, once they have been completed. These works are part of the bigger project to renew the Council's CCTV infra-structure, and the detailed timeframe for these works has not yet been finalised.

7. Work with the East Sussex Waste Partnership and our waste and cleansing contractors to ensure the smooth and successful transition of the waste and cleansing contract from Veolia Environmental Services to KIER in July 2013.

Measures:

- a) Low level of substantiated customer complaints throughout the transition period and during the introduction of the new service developments;
- b) Improved recycling rate following introduction and bedding in of the new recycling services.
- c) Improved standards of 'streetscene' following introduction and bedding in of the new cleansing service, such as less litter and dog fouling, and improved public perception of 'streetscene', as measured by the modified BV195 indicator and public perceptions surveys specified within the new waste and cleansing contract.

Performance @ QTR 3 – On Target

Progress –

- a) As reported at quarter 2 the level of complaints was reasonably low during the first 3 months during which Kier provided the 'as is service', and this continued through the mobilisation of the new waste and recycling services last autumn.
- b) The last recycling figure we received was 27% for September. Figures for last autumn are not yet available but it is expected that the recycling rate will have increased slightly in quarter 3 due to the much improved recycling service that started week commencing 21st October, and that it will increase more significantly in quarter 4.
- c) This has already been reported under target 2.

8. Play a lead role in the Safer Hastings Partnership, and work with partners to reduce crime and improve neighbourhood safety, including commissioning and delivering a range of dedicated community safety initiatives.

Measures:

- a) Run monthly Multi-Agency Tasking Team meetings and coordinate resulting interventions.

- b) Commission targeted interventions to reduce anti-social behaviour and crime against business, to support the evening economy, and to provide additional support to victims of hate crime and domestic violence.
- c) Play a full part in the Sussex Police and Crime Panel scrutiny arrangements.
- d) Contribute to the achievement of the Hastings Community Safety Plan targets.

Performance @ QTR 3 – On target

Progress:-

- a) The merging of monthly Multi Agency Tasking Teams (MATTS) with Police led ASB Risk Assessment Conferences has been completed and new arrangements are continuing to deliver effective interventions to support high / medium risk victims of antisocial behaviour. These are complimented when needed by quickly arranged officers meetings to support new high risk victims or to plan and implement joint work in hot spot areas like Cross Street
- b) It is well evidenced that positive activities for young people can reduce antisocial behaviour and Hastings has seen some of the biggest reductions across the county. During the last quarter the council / police funded detached youth work, delivered by 'Youth in Motion', were deployed in Ore village re ongoing ASB issues and they have worked with staff at the Ore Fire Station in delivering a project working closely with a small group of the most problematic youths in the area. They also deliver weekly sessions in the Gizmo café and other areas of Central St Leonards. Matched partnership funding has been linked to the Premier League funding to deliver 'Albion in the Community' football coaching on weekday evenings in the multi use games areas at the Hastings & St Leonards Academies.

The Council continues to provide additional funding for the Hate Crime service delivered by HVA and continues to support the reporting of domestic violence. It is planned to transfer the shopwatch scheme radio control to HBC CCTV control room The Council is also working with the Police to introduce body worn videos for door supervisors and taxi marshals

The council plays an important role in encouraging victims to report domestic violence and in supporting victims. Despite the authority being amongst those hardest hit by reductions in central government funding the council continues to provide over £30,000 matched funding to the County commissioned scheme to provide additional domestic violence casework in Hastings and St Leonards. The HBC housing team run a 'Sanctuary Scheme' coordinating referrals from partners and allocating funding for things like changing locks and other security improvements to help victims of domestic violence to stay in their homes and feel safe. Resources are also provided to support and administer the Hastings & Rother Domestic Violence Forum which enables statutory and community organisations to meet to discuss

priorities and share information. The Council led Hastings White Ribbon Day event has been growing in stature in recent years. Matched funding is provided with that from the Safer Hastings Partnership to purchase DV awareness raising and advice material to ensure that the aims of the event are met.

- c) Councillor Godfrey Daniel continues to represent Hastings Borough Council on the Sussex Police and Crime Scrutiny Panel drawing on his many years experience as a member of the Sussex Police Authority. His work includes involvement on the 'Police & Crime Plan Working Group Work'. Officer support is provided when needed. Beyond that the main conduit for engagement with the Police & Crime Commissioner is via the Safer Hastings Partnership who are actively working towards the Commissioner's priorities.
- d) The current targets for reducing total crime and criminal damage are on target and will be achieved within the current performance year. Public place violence is down 5.5% (42 offences) since April and if this trend continues this target should also be met.

PERFORMANCE INDICATORS

| Environmental Services - Corporate Plan Indicators | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------|-------------------------------------------------------------------------------------|-----------------|---------------------------------------------------------------------------------------|-----------------|-----------------|
| Indicator | Improvement Direction | Actual Dec 2012 | DoT | Actual Dec 2013 | | Target Dec 2013 | Target Mar 2014 |
| 1.1 Improved street and environmental cleanliness (levels of litter) | Smaller is Better | 5 % |  | 9 % |  | 4 % | 4 % |
| 1.2 Percentage of household waste sent for reuse, recycling and composting | Bigger is Better | 25.9 % |  | ? |  | 28.0 % | 28.0 % |
| 1.3 % nuisance/general public health reports responded to within 4 working days (bonfires, noise, accumulations etc). | Bigger is Better | 92.7 % |  | 89.2 % |  | 95.0 % | 95.0 % |
| 1.4 % of food establishments which are broadly compliant with food hygiene law | Bigger is Better | 91.8 % |  | 93.2 % |  | 90.0 % | 90.0 % |
| 1.5 Number of crimes reported in Council car parks | Smaller is Better | 0 |  | ? |  | 4 | 5 |
| 1.6 Overall crime rate / 1,000 population | Smaller is Better | 76 |  | 71 |  | 83 | 83 |
| 1.7 Public place violence / 1,000 population | Smaller is Better | 10.9 |  | 10.1 |  | 9.7 | 9.7 |
| 1.8 Criminal damage / 1,000 population | Smaller is Better | 14.2 |  | 13.1 |  | 17.2 | 17.2 |

AMENITIES, RESORTS AND LEISURE SERVICES

1. Maintain and improve standards of quality and cleanliness in our parks, playgrounds and open spaces.

Measures:

- a) Green Flags retained at Alexandra Park, Hastings Country Park and St Leonards Gardens.
- b) New playground constructed at Celandine Drive following public consultation.
- c) Public satisfaction as evidenced by surveys
- d) Green Dog Walkers Scheme continued in Alexandra Park and Hastings Country Park and extended to St Leonards Gardens and Churchwood LNR.
- e) Pondswood declared a Local Nature Reserve.
- f) Old St Helens Church transfer to the Council completed and management implemented.

Performance @ QTR 3 – Achieved

Progress –

Green Flags retained.

Following the opening of the Celandine playground, we have collated residents' feedback via household questionnaires. Feedback included requests for improvements to access through adjacent glade and wooded area leading to Cowden Walk, also requests for bin and bench. These improvements will be progressed in Quarter 4.

Pondswood LNR declared and the Old St Helens Church transferred to HBC with management being implemented through Friary Gardeners. The Green Dog Walker Scheme continues to attract members and the Our Work, Your Life Survey, published in August 2013 shows public satisfaction with our Parks and Open spaces at 87%.

2. Lead the implementation of the new grounds maintenance and arboriculture contracts signed with partners Rother District Council and Amicus Horizon.

Measures:

- a) Structures for managing and monitoring the partnership and contract agreed and implemented.
- b) An action plan to maximise benefits resulting from the new contract agreed and implemented with partners.
- c) Negotiations for joint RDC/HBC parks management completed.

Performance @ QTR 3 – On Target (a & b), Will Not Meet Target (c)

Progress –

Management and monitoring structures are in place. We are constantly reviewing the structures to ensure they maximise our working arrangements with partners and contractor. The Action Plan to maximise benefits has been drafted and is under review and scrutiny by the partners before publication.

It is unlikely Rother will enter a joint management arrangement this financial year. Their restructure resulted in a change of Head of Service with a resulting change in their structures and priorities. Although neither authority has ruled out a joint management structure in the future, we do not see it being realised this year.

3. Support the continued management of Hastings Country Park Nature Reserve and Combe Valley Countryside Park.

Measures:

- a) Potential partnership projects to support the future management delivery of Hastings Country Park Nature Reserve explored and completed.
- b) Interpretive Centre proposals worked up and partnership funding explored with project completion timelines agreed.
- c) A feasibility study on the benefits and costs associated with providing solar panels on the Pebsham land raise completed.

Performance @ QTR 2 – On Target

Progress –

Our new stewardship agreement commenced on 1st November 2013. This provides a secure future for the management of HBC's largest natural open space until 2023.

Officers have had meetings with both Groundwork Trust and The Conservation Volunteers with the aim of taking forward a partnership to deliver a new Centre using the receipts of Warren Cottage as match funding. Both organisations have been invited to put forward proposals; we will then determine the best business case and proposals to deliver a new Centre.

The leases between HBC and ESCC, HBC and Biffa and ESCC and Biffa have been completed to ensure comprehensive restoration and aftercare of the former tip. This includes the operation of gas recovery equipment and investigations into other forms of energy generation that could utilise the existing infrastructure for delivery to the national grid. Agreement has been reached with Biffa to undertake the feasibility assessment of solar panels at a date to be agreed with HBC.

4. Maintain standards of safety and cleanliness on Hastings & St Leonards Seafront and Foreshore and the quality of our bathing water.

Measures:

- a) Quality Coast Award.

- b) Improved signs and steps.
- c) Cycle route maintenance improvements and signage delivered
- d) Preventive measures implemented (smart sponge, etc) and preparations underway for the new bathing water quality standards.

Performance @ QTR 3 – On Target

Progress –

The Quality Coast Award was successfully achieved for Pelham and Marina beaches and following an inspection, no advisory comments were made. We are in the process of making an application for 2014 and will probably be moving the Pelham award area eastwards to align with new bathing water quality monitoring points.

An initial and secondary audit of seafront information and safety signage has been completed. This will also incorporate outputs from the Seafront Zoning Group and any changes as a result of an imminent review of seafront/promenade byelaws.

Cycle route repairs and enhancements have been introduced including those to manage safety around ongoing Pier works. The ESCC draft Cycling and Pedestrian strategy is currently being consulted on with a public event held at Priory Meadow.

Progress on bathing water quality include the establishing of an executive group, and work now programmed and funded focused on the Alexandra Park stream including the de-silting of one of the ponds, further work to reduce misconnections, further trials of the smart sponges, a management plan as well as more strategic early consideration of catchment wide solutions and end of pipe solutions.

5. Work with partners to implement flood protection measures throughout the town.

Measures:

- a) The Surface Water Management Plan actions implemented.
- b) Cross-agency and community arrangements maintained.
- c) Flood emergency plans implemented.

Performance @ QTR 3 – On Target

Progress –

HBC continues to actively participate in the East Sussex Flood Risk Partnership to deliver flood risk management. Consideration is still being given to options for partnership working and shared resources.

Our sea defences and coast protections assets stood up well to recent storms in November, December and January that included exceptionally high tides, 80 mph winds and extreme wave conditions.

We are also participating in the Combe Haven Catchment group led by the Environment Agency that looks at water management and whole life-cycle

across the catchment with a view to improving Water Body status under the WFD (Water Framework Directive).

HBC participated in a large ESCC pollution incident exercise which tested our readiness and response and subsequent debrief.

The medium term plan for funding maintenance and replacement of coast protection assets including the Harbour Arm have been submitted to DEFRA.

6. Provide an exhibition and education programme for visitors to our Museums. Develop proposals for their long-term sustainability in light of financial constraints.

Measures:

- a) Visitor targets achieved.
- b) Actions from the Cultural Regeneration Strategy implemented.
- c) Future museum management and funding options assessed, development plan agreed and implemented.

Performance @ QTR 3 – On Target

Progress –

Visitor numbers at the Old Town Hall have exceeded the target, despite the closure on Mondays since 1 April.

At the Johns Place museum (HMAG), visitor numbers are greater than the same quarter last year, but marginally under the target set. The website figures have exceeded the target. Discussions on a redesigned website are underway.

There was a full programme of exhibitions and events during Q2. Two different temporary displays were on show at HMAG each with associated talks and family activities. 'Outside In' focussed on the work of marginalised artists in the South-east region, while '50 Years of Fred Bassett' inspired much regional press coverage. The Museum also hosted events for AfriKaba Festival and contemporary dance workshops and performances for Coastal Currents.

Weekly Play and Learn sessions continue to be held in term-time in partnership with Hastings & St Leonards Children's Centre, In2Play and Hastings Children's Library. The Local Studies Room is open every Wednesday for researchers and those interested in family history. A programme of Local history talks was also delivered during July.

7. Continue to deliver the Active Hastings, Active Streetgames and Active Women programmes; deliver the objectives of our sports and physical activity strategy.

Measure:

- a) External funding sourced and secured.

- b) All programme targets met.
- c) Sports and Physical Activity Strategy second year actions implemented.
- d) Usage targets for Summerfields and Falaise met.

Performance @ QTR 3 –On Target

Progress –

- (a) A joint funding application with disability charity Grace Eyre has been submitted to Sport England's Inclusive Fund. Typically only 5-10% of people with learning disabilities are active in any form of physical activity, this project will help to address this by working with the local disability network to build capacity and develop new opportunities.
- (b&c) Programme and Strategy targets progressed as planned. Regular positive liaison with external funders continued. Active Hastings Partnership continued to meet.
- (d) 290,861 visits to Summerfield's and Falaise (target 285,500). Summerfield's visitor numbers show an increase over Quarter 3 last year whilst Falaise have decreased slightly.

8. Update the Play Hastings Strategy and action plan to ensure quality play opportunities and a regular programme of activities for children and young people town wide.

Measures:

- a) Play development action plan targets met with appropriate input from play partners and service users.
- b) Identify need for new or improved play areas delivered in areas of deficiency or low quality and work in partnership with residents' groups and other public agencies to identify means for delivery.
- c) Adventure Playground management arrangements negotiated and funding secured for 2014/2015 onwards.

Performance @ QTR 3 –On Target

Progress –

- (a) Strategy targets progressing as planned. Public consultation regarding new Play Development Strategy continues with ongoing involvement of Play Forum. We intend to wrap up the final targets in the existing strategy and launch the new strategy in March.
- (b) Following local consultation, officers recommend the removal of the single piece of sub standard fixed play equipment at Mare Bay Close. Our aspiration is to improve the surface of the area to enable continued use as free space for play and to concentrate improved fixed play provision at the nearby Highwater View playground as funding is identified.
- (c) In2play continues to operate the Adventure Playground in the spirit of the agreement. Our licence to operate has been extended until 27th

June 2014. Short film featuring In2play's work at the playground appeared on South East news in November. Increased usage of young people with special needs in this quarter, linked to a successful £5k grant which funds an additional worker over the winter period.

9. Develop plans for sustaining and enhancing leisure facilities across the town in cooperation with other providers and users.

Measures:

- a) Deliver Phase 2 of the Skate Park.
- b) Complete the extended refurbishment of Summerfields Leisure Centre.
- c) Funding bids submitted for playing field changing rooms, refurbishments implemented as funding is identified.
- d) Agreements reached with partners and funders to secure the future of the town's sports facilities – indoor bowls, 3G, track – and find new uses for surplus sites – tennis, bowls – as funding permits.

**Performance @ QTR 3 –On Target
Item (c) With Slippage possible**

Progress –

- (a) Skate Park extension is established, progressing with snagging including corrective works to drainage planned for the New Year.
- (b) In addition to the completed works last quarter, a joint funding application with Freedom Leisure was submitted during this quarter to Badminton England, who has now confirmed £80k to cover all costs of a new sports hall floor as part of the Summerfields refurbishment. No match funding is required. Work due to start in Q4.
- (c) Initial plans to seek external funding for potential improvements of either football pavilions or MUGA resurfacing have not progressed despite liaising with County FA. The FA's priorities have shifted, leading to their requirements for larger projects than we can accommodate within our existing match funding capacity.
- (d) Contributions from HBC, ESCC and the school have enabled repair works to the William Parker Community Athletics track. A new partnership business plan, which includes Ark academy, is scheduled to initiate in the New Year with the aim of producing a sustainable future up to and beyond the current lottery agreement which ceases in 2018.

The Summerfields Gym proposal for The Firs is progressing slowly with consultations whilst the operators seek additional funding.

10. Deliver refurbishment of public realm assets, particularly where justified by energy efficiency and reductions in maintenance liabilities.

Measures:

- a) Delivery of our annual programme of public convenience maintenance and refurbishment.
- b) Continue to extend our revamped fingerpost signage scheme.
- c) Review and rationalise our portfolio of decorative lighting; extend the Sticks of Rock as funding permits.

Performance @ QTR 3 –On Target

Progress –

- (a) All refurbishments achieved for the year, entry to the Loo of The Year was made and provided great success with the various achievements including National Category winners of Attendant of the Year Award, and National Category Award Winner for best Beach Toilet for The Stade.
- (b) Further new or renewed fingerposts will follow the introduction of new map boards/directional signs at main town centre and car park locations in 2014.
- (c) All ongoing decorative lighting repairs are subjected to review against the requirement to rationalise the portfolio and reduce energy consumption within the constraints of the available budget. Costings for options for extending the Sticks of Rock II promenade decorative lighting scheme have been sought for Q4 installation.

11. Monitor the quality and popularity of programming at the White Rock Theatre and its role in the delivery of the Cultural Regeneration Strategy.

Measures:

- a) Attendance targets met.
- b) Actions from the Cultural Regeneration Strategy implemented.

Performance @ QTR 3 – a) Slippage Possible and b) On Target

Progress –

Overall attendance figures for the quarter put us very slightly ahead against last year. Final figures for this years pantomime have not yet been collated. There were noticeable reductions in audiences for the Hastleons production (Guys & Dolls) and the Annual Scouts' Gang Show.

Discussions with both organisations continue to see how marketing can be improved with the support of theatre staff.

Negotiations with Hastings Music Festival have now produced financial arrangements for this year's festival with which all parties are content.

The theatre has recently scored 95% in customer satisfaction rates – the highest within the HQ theatres group.

12. Deliver building works projects to maintain and enhance the Council's assets

Measures:

- a) 13-14 Repairs & Renewals works schedule is delivered on time and within budget
- b) Deliver scheduled inspections of HBC estate and conditions surveys/schedules of dilapidations as required on leased property
- c) Deliver refurbishment projects at Business Centre West and White Rock Baths

Performance @ QTR 3 – On Target

Progress –

- (a) The works included in the 2013-14 Repairs & Renewals works programme have been attended to within the budget allocation subject to adjustments to respond to changing priorities and unforeseen events over the period of the programme. The proposed programme for 2014-15 has also been determined, for consideration with the 2014-15 budget.
- (b) Inspections of HBC properties and condition surveys and schedules of dilapidations have been completed as required subject to availability resources. In Q3, the schedule of condition for St. Mary in the Castle was completed for inclusion in the trust lease.
- (c) Construction projects to refurbish the Castleham Business Centre West and create a Community Hub facility at the former White Rock Baths have been successfully completed within budget and are now occupied by their respective tenants. Also conversion works to Aquila to accommodate SEAP offices were completed.

PERFORMANCE INDICATORS

| Amenities, Resorts & Leisure - Corporate Plan Indicators | | | | | | | |
|----------------------------------------------------------------|-----------------------|-----------------|-------------------------------------------------------------------------------------|-----------------|---------------------------------------------------------------------------------------|-----------------|-----------------|
| Indicator | Improvement Direction | Actual Dec 2012 | DoT | Actual Dec 2013 | | Target Dec 2013 | Target Mar 2014 |
| 2.1 Number of people attending White Rock Theatre performances | Bigger is Better | 50,289 |  | 50,628 |  | 60,000 | 75,000 |
| 2.2 Number of visitors to Hastings Museum and Art Gallery | Bigger is Better | 30,303 |  | 29,302 |  | 30,600 | 40,000 |
| 2.3 Total attendances at Council Leisure Centres | Bigger is Better | 292,460 |  | 290,861 |  | 285,500 | 390,000 |

Regeneration Directorate

REGENERATION AND PLANNING POLICY SERVICES

During 2013/14 we will:

1. Continue to promote business growth that provides a range of career and employment opportunities for local people and enhances the local economy.

Measures:

- a) Support inward investment and indigenous business growth
- b) Provision of information, advice and other support for inward investors, business expansion and start-up.
- c) Establish and facilitate a Green Business Forum to identify energy efficiencies and carbon reduction measures in business operations.
- d) Complete the refurbishment of 30 – 36 Theaklen Drive commercial units in accordance with the ACE Programme.
- e) Facilitate the Evening Economy Steering Group and continued development of recreational and leisure opportunities for students.
- f) Maximise the commitment of FLAG funding subject to Marine Management Organisation approval.

Performance @ QTR 3 – On target

Progress –

- a/b) SUCCESS scheme of grants for growing creative businesses launched on Dec 4th, with 80 creative businesses attending. 17 enquiries from Hastings received to date.
- c) Sustainable business network met 6th November for a 'Meet the Buyer' event with Carillion, the successful Green Deal supplier for Sussex, Energise Hastings/Sussex Coast met 30th October and Build Links meets monthly at Sussex Coast College Hastings.
- d) Works progressing well and due for completion Feb 2014. Additional ACE funded works to 12 – 16 Theaklen Drive will be tendered in Jan 14 and will be completed by Sep 14.
- e) Evening economy partnership met 24th October, discussed the results of the 2013 Place Survey, the success of the University's Festival (the 'best ever' according to students), Reduce the Strength campaign, and the Purple Flag.
- f) 15 projects have been approved totalling £606.5k of FLAG funding. A further 5 projects totalling £258.2k are undergoing final compliance checks with the MMO.

2. Support the further development of Hastings' cultural assets and creative activity, and deliver a cultural programme that engages with local residents and attracts visitors to the town.

Measures:

- a) Deliver second year of Stade Saturday's cultural programme.
- b) Cultural Strategy and action plan refreshed and implemented.
- c) Continued support for Black History month, Refugee week and Eat Global events.

- d) Investigate future funding opportunities to support delivery of a cultural programme beyond 2013-14.

Performance @ QTR 3 – On target

Progress –

- a) A successful second Stade Saturday season ended on 5th October with an exciting performance by Kasai Masai which also formed part of the Afrikaba Festival. The fourteenth Coastal Currents Arts Festival ended the same week-end and Creative Coast's new partnership with Home Live Arts brought an exciting performance arts dimension to the programme which attracted new audiences.
- b) Work is underway to refresh and expand the Cultural Regeneration Strategy and the related Partnership Group to maximise the new opportunities coming through the South East Local Enterprise Partnership (SELEP) Regional Growth Fund and European funding streams and also to address the potential offered by the 950th anniversary of the Battle of Hastings in 2016.
- c) A hugely successful combined Hastings Youth Awards and Hastings Got Culture event took place on 24th November at Sussex Coast College. Over 300 people attended to witness over 50 awards presented to young people and organisations who work with young people from the town. International Children's Day also took place in November at St Mary in the Castle and was acknowledged as the most successful event in this annual celebration's history. A third successful Winter Festival of Faith and Culture took place in December organized by HIO and the Interfaith Forum.
- d) The regional Director of Arts Council England visited Hastings before Christmas and the groundwork was laid for potential approaches for funding to support strategic cultural development in Hastings. In addition further work is taking place to secure Hastings as a creative and cultural hub for SELEP with associated funding opportunities. European opportunities are also being explored.

3. Progress the development and adoption of the Local Plan and complete necessary work to determine the feasibility of a Community Infrastructure Levy for Hastings.

Measures:

- a) Progress Planning Strategy and accompanying documents through to adoption, responding to outcome of the Examination in Public as necessary.
- b) Complete consultation on the draft Development Management Plan, submit to Secretary of State and undertake necessary work prior to Examination in Public currently programmed for Q3 (subject to outcome of Planning Inspector's report on Planning Strategy and public consultation).
- c) Complete the Community Infrastructure Levy feasibility analysis.
- d) Develop the future planning policy work plan subsequent to the outcome of this year's Examinations in Public.

Performance @ QTR 3 – a) c) d) On target, b) will not meet target

Progress –

- a) The Local Plan: Planning Strategy underwent an additional day's hearing session as part of the Examination in Public (10 Sept.). The Inspector examined the Main Modifications and issues of objectively

assessed housing targets and the “Duty to Co-operate.” The Inspector’s report was received on 21st October 2013 and the document is considered sound and legally compliant subject to the Main Modifications. It is intended to adopt the Planning Strategy at Council in February 2014.

- b) The Local Plan: Development Management Plan (DMP) original timetable cannot be met due to the requirement that the DMP cannot progress to Examination in Public until the Planning Strategy is adopted. Due to the slippage a further round of consultation is required on the advice of the Planning Inspectorate to bring the document up to date and respond to representations made at the last consultation. The document is being reviewed so that we are in the strongest position to defend it at the Examination. A “revised” Proposed Submission Version of the DMP is being prepared for consideration by Cabinet and Council in February. Submission of the DMP is expected in Q2 2014.
- c) A viability study from external consultants into the possible application of Community Infrastructure Levy (CIL) in Hastings has been analysed and a report was presented to the November meeting of Cabinet. It was resolved to not pursue CIL at this time because its application would adversely affect the delivery of affordable housing. It was agreed to monitor changes in house prices in order to determine when it may be appropriate to reconsider pursuing CIL.
- d) A plan has been developed. The major work in the short term will be centred on the consultation, submission and examination of the DMP. Other work includes an Affordable Housing Supplementary Planning Document (SPD); potentially the requirement for a Town Centre area action plan; some site specific work to aid deliverability and continued update and monitoring of policies and housing and infrastructure delivery.

4. Support programmes that equip local people with workforce skills and projects that provide work experience and employment opportunities for unemployed residents.

Measures:

- a) Subject to funding, deliver the Coastal Communities Fund project in partnership with the Hastings Pier and White Rock Trust and the College.
- b) Facilitate regular meetings of the Employability Forum and the coordination of partnership work to increase number of school-business links.
- c) Deliver JobCentre Plus funded work experience project targets.
- d) Continue to promote apprenticeships and work placements.
- e) Subject to Interreg funding approval, deliver In2Work project targets.

Performance @ QTR 3 – On target

Progress –

- a) Service Level Agreements are being finalised but both Sussex Coast College and Hastings Pier have commenced delivery of their various projects.
- b) Employability Forum met Oct 21st. focusing on new 1066Jobs.com and Traineeships framework. Adult Learning & Skills Strategy and Action

- Plan completed, leading to submissions for priority actions into LEP ESIF for ESF support.
- c) JCP Work Experience project has identified a total of 134 opportunities for unemployed 18-14 year olds towards March target of 200.
 - d) Own Grown Partnership held awards event on 14th Nov, recognising employers who offer support for young people, and young people who have achieved through the scheme. The target of 1066 pledges from employers stands was exceeded at the end of December. National Apprenticeship Service approved in-principle £12,500 grant to promote apprenticeship to employers and communities.
HBC formally joined Talent Match partnership, for Lottery funding to help long term unemployed young people (to commence in 2014), to be delivered by Amicus-Horizon, Tomorrows People, Prince's Trust and Business in the Community
 - e) This funding bid was unsuccessful as reported in Quarter 1.

5. Tackle social exclusion and improve community cohesion through dedicated support for marginalised and vulnerable communities.

Measures:

- a) Lead the Community Cohesion Steering Group and the development and adoption of a revised Community Cohesion plan.
- b) Facilitate the further development of the Youth Council through the active involvement of increased numbers of young people in the work of this organisation.
- c) Provide officer support to the Seniors Forum and Disability Forum.
- d) Manage the delivery of the Youth and Seniors small grants scheme.
- e) Continue to support the development and adoption of a Big Local business plan and governance structure for North East Hastings.

Performance @ QTR 3 – On target

Progress –

- a) The Refreshed Community Cohesion Framework was approved by the LSP in October and endorsed by Cabinet in December. Work is underway to bring together a refreshed Steering Group to lead its implementation.
- b) The new arrangements for the Youth Council are working well with young people active in the four themed groups. The successful Youth Awards event (see 5c above) was organised and run solely by Hastings Youth Council with funding from Spark, Hastings Interfaith Forum and Sussex Coast College.
- c) Officer support for the Seniors Forum and Hastings and Rother Disability Forum has been maintained. Both organisations are celebrating, together with Access for All, a successful campaign to improve the northbound bus stop in Queens Road near Morrison's Supermarket.
- d) The final round of Youth Cash and the Seniors Small Grants has been successfully delivered.
- e) Resident led partnership was officially formed 12th December with constitution. A draft profile is now complete and the small grants programme will be launched in the new year. A Community development worker has also now been appointed to assist the board deliver its work.

6. Continue to work in partnership with key stakeholders and pursue funding opportunities to achieve regeneration priorities.

Measures:

- a) Develop and submit an application to the Reaching Communities fund.
- b) Continued facilitation of the Hastings and Rother Task Force working with SeaChange Sussex and other key partners to implement the 6-Point Plan objectives.
- c) Continue to play an active role in SELEP thematic groups and identify further opportunities for joint initiatives with coastal partners.
- d) Provision of administrative support and management for the Foreshore Trust grants programme.
- e) Manage and deliver:
 - o Community Partnership Fund and Small Grants programme.
 - o Answers in the Carbon Economy programme.

Performance @ QTR 3 – On target

Progress –

- a) Confirmation was received on 6th January 2014 that this bid for funding for community based business advice was rejected as other bids demonstrated greater need.
- b) 6-point plan updated to reflect importance of cultural regeneration as a driver for economic growth. Task Force members have contributed to proposal for a Community Led Local Development approach to be included for parts of Hastings and Bexhill in The South East LEP's 2014-2020 Strategic Economic Plan. Hastings was a finalist in Academy of Urbanism "Great Towns" award. This was won by Cork in Ireland, with Hastings and Buxton runners up, hence implicitly "Best in Britain"
- c) Officers playing a leading role in thematic housing aspects of South East LEP's strategic economic plan. Submission to BIS to restore Hastings' Assisted Area status resulted in government response to include 11 Hastings wards (plus 5 Rother wards, including the Link Road sites) in the draft 2014-2020 Assisted Area map.
- d) Foreshore Trust Small Grants Round 3 projects are up and running, and a second round of Events Grants opened on 10th December 13 – a report detailing recommendations will be presented to the Charity Committee on 24th March for approval. Initial feasibility work underway in response to new commercial interest in White Rock Baths.
- e) Community Partnership Fund – all main grants for 2013/14 projects are performing to target with no issues to report. CPF Small Grants - Round 14 opens on 6th January, with the panel due to meet in early March. Two small (£500) grants from Round 12 will not be proceeding and the funds rolled over to Round 14. The Answers to the Carbon Economy Programme continues to deliver well across all 6 Partners with a successful seminar held in Hastings, 4 December. The 2nd and final allowable Major Modification transferring allocated budgets amongst Partners to ensure full spend against forecast was submitted early November 2013 and has managing authority approval, with formal Member State approval imminent. This allows for a project extension of 3 months and additional HBC capital spend to Sep 14.

PERFORMANCE INDICATORS

The following performance indicators are listed in the 2013/14 Corporate Plan but data is supplied by external agencies and is not updated quarterly. Figures will be updated at the end of the year.

Earnings by residence

Earnings by workplace

3-year business survival rate

Percentage of households in poverty

Percentage of those who are unemployed and seeking a job

Ratio of jobs to the working age population

Average number of people claiming JSA benefit

HOUSING AND PLANNING SERVICES

During 2013/14 we will:

- 1. Subject to the results of site feasibility studies, work with partners to bring forward viable plans for the future development and maintenance of the former Millennium Community sites at Ore Valley.**

Measure: Agree a revised implementation plan by September 2013.

Performance @ QTR 3 – will not meet target

Progress –

Permission has been granted for a new health centre and retail unit off Ore Valley Road. Discussions continuing with the landowners, Seachange Sussex regarding the marketing of phase 4 on the former hospital site which is allocated in the emerging Local Plan for 40 units. If this is successfully brought forward for development in 2014/15 then the potential to develop phases 2 and 3 will be reappraised.

- 2. Through our zero tolerance approach to neglected and derelict buildings and land , take tough measures, including Compulsory Purchase if necessary , to remove eyesores and bring back empty homes or buildings to use.**

Measures:

- a) Return a minimum of 60 empty dwellings to use.
- b) Improve 50 neglected/derelict buildings through the Grot Busting initiative.

Performance @ QTR 3 – a) Achieved b) On Target

Progress –

- a) The target has been achieved with a total of 60 Empty Homes returned to use to date by the end of the third quarter. 42 of which having been empty for over two years.
- b) A further 8 returned in Q3 bringing the total to date to 47. Officers are confident the target will be met by year end.

CPO update

Since 2010 Cabinet has resolved to compulsory purchase 42 long term empty properties in private ownership.

To date the Council has only been required to actually take possession of 1X 4 bedroom house which was successfully sold at auction. This property is currently being renovated by the new owner.

A further 3 properties are in the process of being compulsory acquired with possession anticipated in May 2014

In the majority of cases the threat of CPO has been sufficient to get the owner to take action. A total of 26 homes have been brought back into use without the need to pursue the order to possession.

Negotiations are continuing with the remaining owners

In addition to the above, the Council successfully compulsory acquired the former derelict nursing homes at Carisbrooke Road as part of the Coastal Space programme. This is shortly to be transferred to AmicusHorizon for conversion with works expecting in site in March 2014.

3. Build on the success of the existing HMO licensing schemes and explore options for extending licensing to other rented properties, where there is evidence to support its introduction.

Measures:

- a) License a minimum of 250 Houses in Multiple Occupation in the four wards of Gensing, Central St Leonards, Braybrooke and Castle.
- b) Complete a feasibility study into further licensing options for the town during 2013/14 and progress accordingly.

Performance @ QTR 3 – On Target

Progress –

182 licenses have been granted at the end of Quarter 3 with a further 11 Proposals to License issued. We are slightly below quarter 3 profile target but have put the necessary staffing resources in place to ensure that the target will be met by year end.

A feasibility study into the potential extension of licensing is nearing completion and it is anticipated that a report setting out the Councils options will be taken to Cabinet before year end.

4. Review the Council's Homelessness Strategy and produce a new Action Plan, taking into account the potential impact of Central Government welfare reforms to minimize growth in homelessness.

Measure: Adopt and implement a new Action Plan by September 2013.

Performance @ QTR 3 – Achieved

Progress –

The Homelessness Strategy and Action Plan was adopted at Cabinet on 7th October 2013 following an extensive 12 week consultation period

5. Complete the Townscape Heritage Initiative for the conservation and repair of specific buildings in the Central St. Leonards Renewal Area.

Measures: Completion of grant works by March 2014.

Performance @ QTR 3 – Slippage Possible

Progress –

Significant progress has been made but slippage earlier in the programme means that the March 2014 target (brought forward from July 2014) will not be met in full. Works are on track at 12 Grand Parade and 49 Marina with expected completion dates of March 2014. Works are continuing on the major restoration project at the Congregational Church but the scale of these works mean that it will not be completed until October 2014. Works are also expected to be completed on the one remaining scheme at 108 Marina by October 2014.

6. Finalise improvements to the Pelham Arcade Restoration through English Heritage supported grant scheme.

Measures: Work with English Heritage and property owners to ensure that the programme is fully committed during 2013/14 and projects progress to work on site.

Performance @ QTR 3 – Slippage possible

Progress –

Works are nearly complete on number 12 and are well underway on 6-8. Grants have been offered on 4-5 and 12a but works have not yet started. English Heritage has agreed to extend the deadline for works to start on site at 4-5 and 12a to 31 March 2014. Progress has been slow on new grant offers but officers are redoubling their efforts to engage remaining owners, linked to possible enforcement action in early 2014. If owners can be persuaded to take up grant offers it is anticipated that works would be completed by the end of 2015

7. Convene the Council's Pre application Consultation Forum where appropriate bringing together developers, councillors and the community to consider significant planning developments in advance of planning applications being submitted.

Measure: TBD.

Performance @ QTR 3 – On target

Progress –

In the period 1 July to 30 September there were 2 pre-application forums, but there have been none since then because no schemes were of a scale to justify a forum. For one application that did meet the criteria the developer chose not to hold a forum.

CORPORATE PLAN PERFORMANCE INDICATORS

No targets have been set before the end of the year for the following indicators as it is not possible to predict completion of works on a quarterly basis. Targets are therefore only shown for the end of the year for these indicators:

4.04 Number of affordable homes delivered

4.09 Net number of new homes built

4.10 Number of neglected and derelict buildings improved

4.03 Number of private sector dwellings (units) brought in line with the current statutory standard.

Below target. Performance was badly affected by staffing shortages in the first half of the year. These were resolved in Q3 and as a result performance has significantly improved. Nevertheless it has not been possible to recover the ground lost earlier in the year and consequently there will be a shortfall against the overall target at year end.

Note: The recent announcement of additional enforcement funding by central government through the rogue landlords programme will enable the Council to increase its activity in this area in the next financial year.

4.06 % major residential & commercial planning applications determined within 13 weeks

Given the relatively small number of applications considered (just 30 cases to date) this indicator is highly sensitive to any variations in performance. 19 applications were determined within target, and 11 missed the target. If 2 more applications had been determined within 13 weeks period the target would have

been achieved. It should be noted that 2 decisions were issued in the quarter for applications that were more than a year old and this has affected the performance figures.

4.07 % minor residential & commercial planning applications determined within 8 weeks

We are below target (as reported previously) because we have opted to negotiate on some schemes so as to achieve approvals rather than to refuse permission. Performance remains significantly above the 65% target that the government used to apply.

M183a – Attain Decent Homes Standard in Deprived Wards

See M183b which summarizes M183a & M183b

M183b - Attain Decent Homes Standard for Vulnerable People in Central St Leonards.

On Target - These are management indicators used to track progress and measure how well the work of Housing Renewal team impacts on achieving the Decent Homes Standard. It should be noted that this is not an enforceable standard. However, enforcement of statutory standard (for example, requiring the installation of heating) and work relating to Disabled Facilities Grants (for example, replacing a dated bathroom with a flush floor shower) may contribute towards the achievement of the decent homes standard within a property. Whilst we are below the monitoring targets for the 3rd quarter there have been significant improvements due to the work of the Coastal Space project. Nevertheless it is not anticipated that the targets will met in full by year end.

| Housing & Planning Services - Corporate Plan Indicators | | | | | | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------|-------------------------------------------------------------------------------------|-----------------|---------------------------------------------------------------------------------------|-----------------|-------|
| Indicator | Improvement Direction | Actual Dec 2012 | DoT | Actual Dec 2013 | Target Dec 2013 | Target Mar 2014 | |
| 4.01 Number of homelessness acceptances | Smaller is Better | 68 |  | 75 |  | 109 | 145 |
| 4.02 Homelessness prevention - households who considered themselves as homeless, who approached the local housing authority's housing advice service, and for whom housing advice casework intervention resolved their situation | Bigger is Better | 1,461 |  | 1,487 |  | 1,350 | 1,800 |
| 4.03 Number of private sector dwellings (units) brought in line with the current statutory standard | Bigger is Better | 125 |  | 87 |  | 150 | 200 |
| 4.04 Number of affordable homes delivered | Bigger is Better | 50 |  | 61 | | | 88 |
| 4.05 Long term (2+ years) empty properties returned to use | Bigger is Better | 58 |  | 42 |  | 45 | 60 |

| Housing & Planning Services - Corporate Plan Indicators | | | | | | | |
|----------------------------------------------------------------------------------------|-----------------------|-----------------|-----------------------------------------------------------------------------------|-----------------|-------------------------------------------------------------------------------------|-----------------|--------|
| Indicator | Improvement Direction | Actual Dec 2012 | DoT | Actual Dec 2013 | Target Dec 2013 | Target Mar 2014 | |
| 4.06 % major residential & commercial planning applications determined within 13 weeks | Bigger is Better | 72.7 % |  | 63.3 % |  | 70.0 % | 70.0 % |
| 4.07 % minor residential & commercial planning applications determined within 8 weeks | Bigger is Better | 83.0 % |  | 82.9 % |  | 85.0 % | 85.0 % |
| 4.08 % householder planning applications determined within 6 weeks | Bigger is Better | 68.1 % |  | 66.1 % |  | 65.0 % | 65.0 % |
| 4.09 Net number of new homes built | Bigger is Better | 131 |  | 107 | | | 200 |
| 4.10 Number of neglected and derelict buildings improved | Bigger is Better | 46 |  | 47 | | | 50 |

MARKETING AND COMMUNICATIONS SERVICES

During 2013/14 we will:

1. Provide a comprehensive communications service for the Council (internal and external).

Measures: Web visits and page views increased by 10% year on year, increase number of twitter followers by 50%.

Performance @ QTR3– Slippage possible

Progress –

In this quarter 777 818 pages were served to 255 763 visitors to hastings.gov.uk, compared to figures of 757 425 and 283 792 for the same period last year i.e. more pages were served to fewer visitors. In the year to date, 905 856 visits to the website were made, compared to 880 365 to the end of Q3 2012/13

Twitter followers are now 2783, up from 2118 at the end of December 2012.

2. Produce a tourism marketing plan for Hastings & 1066 Country for implementation in the 2014 season, acknowledging the changed funding and delivery structures for tourism nationally and regionally.

Measures: Plan completed by September 2013 and subsequently delivered.

Performance @ QTR 3 – On target

Progress –

Marketing plan produced and currently being implemented. We continue to work with tourism partners across East Sussex, and sit on the main board of 'British Destinations', the trade organisation for visitor destinations. We are also working closely with the Jerwood Gallery to promote the gallery, and the town, for the 2014 season.

3. Support Hastings' different festivals and events, and organise the Seafood & Wine Festival, to attract visitors and make the town a better and more inclusive place to live, recognising the reduced funding available.

Measures: All HBC-supported events delivered successfully in partnership with their respective organisers, acknowledging that the support for and delivery of these events may be different, and the 2013 Seafood and Wine Festival delivered successfully.

Performance @ QTR 3 – On target

Progress –

The Herring Fair in November, organised by HBC on behalf of the FLAG ('Fisheries Local Action Group') was a great success, with some very positive feedback from visitors and stallholders, despite the torrential rain: - this showed the benefit of the large marquee, the event could not have taken place without it.

4. Continue to develop the new 'FamouslyHastings' brand and website

Measures: More partners using 'Famously Hastings' branding in their marketing, and further content added to the 'FamouslyHastings' website, ensuring it is the

'go to' website for those living in, visiting, or wanting to study or invest in Hastings.

Performance @ QTR 3 – On target

Progress –

Famously Hastings feature prominently in the new SCCH prospectus, and we are working with other organisations to get their 'buy-in' to the famously Hastings brand. We are now rolling out window stickers and pin badges, with window stickers starting to appear in shops and continue to add content to the website. Language schools have been very supportive, and are looking at producing 'Famously Hastings' tee shirts for their students.

The Hastings Observer gave the campaign a great boost in early January 2014 with the whole front page photo devoted to a large photo of the council leader promoting it. This was great in its own right, and has generated more interest which is currently being followed up.

5. Refresh a strategic plan for investing in IT, continue to maintain the Council's IT network, and provide IT support to enable the smooth running of the Council.

Measures: Strategic IT plan developed and implemented, 95% of all Helpdesk calls within target time resolved and a network availability of 99% achieved.

Performance @ QTR 3 – On target

Progress –

Work continues on the IT Strategy, and a number of action items are now being implemented.

95.68% of the 4583 IT Helpdesk calls were dealt with within the target time, and network availability was 99.96%

Following the Aquila House water ingress over the Christmas/New Year period, IT colleagues worked New Year's Eve and New Year's Day to move IT equipment from the fifth floor of Aquila House to the town hall and elsewhere in Aquila House to minimise the disruption to the council's operations.

6. Contribute to a number of partnerships to further the town's infrastructure regeneration efforts by:

Measures:

- a) Lobbying for improvements to road transport links in light of link road build.
- b) Campaigning to retain, improve and develop rail links to serve the town.

Performance @ QTR 3 – On target

Progress –

We continue to lobby to improve road and rail links, and attend the stakeholder meetings organised by the two train operating companies, Southern and southeastern, serving the town.

We were very disappointed to learn that the Hastings line may lose its busiest Cannon Street service as a result of the London Bridge rebuilding works, and are very actively campaigning against this.

PERFORMANCE INDICATORS

Corporate Plan Performance Indicators
(Reported at Overview and Scrutiny)

5.1 & 5.2 Visits to the Council's website and page views have risen for the first 3 quarters of the year compared with the same period last year, by 2.9% and 12.5% respectively. Targets are based on 10% increase from the previous year's figures.

| Marketing and Communications - Non Corporate Plan Indicators | | | | | | | |
|--------------------------------------------------------------|-----------------------|-----------------|-----|-----------------|--|-----------------|-----------------|
| Indicator | Improvement Direction | Actual Dec 2012 | DoT | Actual Dec 2013 | | Target Dec 2013 | Target Mar 2014 |
| 5.1 Visits to the Borough Council website | Bigger is better | 880,365 | | 905,856 | | 975,000 | 1,300,000 |
| 5.2 Page Views on the Borough Council website | Bigger is better | 2,387,451 | | 2,686,056 | | 2,625,000 | 3,720,000 |

CROSS-CUTTING TARGETS 2013/14

The following internal and outward facing projects will occupy considerable time and resources during 2013/14. Delivery of these projects involves a cross-section of services and staff from across the Council. Successful implementation depends on the co-operation and support of our staff, Members and our partners. The relevant Overview and Scrutiny (O & S) Committee will monitor progress via quarterly updates against targets.

7. REGENERATION IN ST. LEONARDS

- Brief:** To support the delivery of a broad based programme of regeneration activity in Central St Leonards in partnership with Amicus Horizon, community, local business, Police and other agencies.
- Director:** Simon Hubbard
- Contributions:** All Heads of Service
- Lead Member:** Cllr Forward
- O & S:** Services
- 2013/14 Targets**
- Fund, acquire and improve a minimum of 50 units of privately let or vacant dwelling over the period 2011-14 through AmicusHorizon.
 - Work with the HCA and YMCA to acquire and improve empty properties in the area and wider Borough.
 - Work with the partners and the local community to develop and implement a new regeneration action plan for St Leonards complemented by dedicated support to the St Leonards Town Team.
 - To support a wide range of community safety, marketing, business support and community development activities in the St. Leonards area.
 - To review the existing renewal area status and extend its life subject to consultation and Cabinet approval.

- (f) To work with other coastal authorities and partners to develop and lobby for action that will encourage improvement to the private rented sector.

Performance @ QTR 3 – On Target

Progress –

- a) AmicusHorizon
- 17 Carisbrooke Road (5 units): in AmicusHorizon ownership. Works due to complete March 2014
 - Nursing Home, Carisbrooke Road (11 units): Anticipate completion of purchase in January 14 and also start on site
 - 61 Western Road (3 units): Anticipate start on site February 14
 - 14 Carisbrooke Road (1 unit): anticipate completion of purchase in January 14 and start on site in February 14
 - 14 Stockleigh Road (1 unit): anticipate completion of purchase in January 14 and start on site February 14
- b) YMCA
- 6 units let at Chapel Park Road. 3 more units due to be ready by the end of February 14
 - 4 units let at Vicarage Road
 - 4 units let at Grand Parade, 2 more units due to be ready by the end of January 2014

(c) and (d)

St Leonards Town Team and the St Leonard Business Association successfully delivered two market days attracting 1000s of people, particularly on the launch date 30th November 2013. Town team has also advertised for potential organisations wishing to deliver the St Leonards Festival 2014 with a decision expected mid January 2014.

The council and Amicus Horizon organised the Way Forward community meeting on 26th November 2013 which was attended by over 100 people with positive discussions on planning and housing issues, street drinking and the work of the town team. Further similar events will take place in June / July 2014.

Completed and extended by Cabinet for a further 5 years following public consultation

- (e) To review the existing renewal area status and extend its life subject to consultation and Cabinet approval.
- (f) To work with other coastal authorities and partners to develop and lobby for action that will encourage improvement to the private rented sector.

8. HASTINGS PIER

Brief: To support the Pier's renewal and the programme of activity which will give it long term sustainability.

Director: Simon Hubbard

Contributions: Head of Regeneration and Planning Policy, Head of Corporate Services, Head of Marketing and Communications

Lead Member: Cllr Chowney

O & S: Services

- 2013/14 Targets**
- (a) To complete the CPO and transfer of Hastings Pier subject to the availability of funding and agreement of legal terms between the Council and Pier Company.
 - (b) To support fundraising efforts, particularly further bids for external funding.
 - (c) To support the Pier Company in bringing forward its longer term plans for the leisure, community and commercial activity which will support the economic life of the Pier and seafront.

Performance @ QTR 3 – On target

Progress –

- a) As reported in previous quarter, the CPO and transfer of the Pier's ownership to the Hastings Pier Charity was successfully completed. Structural repairs now underway.
- b) and c) The Council successfully secured funding through the first round of Coastal Communities Fund for the renovation/rebuild of the building on the Pier apron following repairs to the substructure and decking. This new building will provide new revenue to support further development of the Pier. Work on repairing and fit-out of part of the White Rock Baths building completed, and Hastings Pier Charity will now be using this as its community information facility.

9. SEAFRONT STRATEGY

Brief: Our current Seafront Strategy and supporting action plan is overseen by a member/officer Seafront Regeneration Group. The supporting action plan seeks to deliver and maximise the economic, social, environmental and health benefits within the available resources. This action plan needs to be refreshed to consider the potential for the renovation of the Pier and associated regeneration opportunities.

Director: Simon Hubbard

Contributions: All Heads of Service

Lead Member: Cllr Chowney

O & S: Services

- 2013/14 Target(s)**
- a) To review and revise the Seafront Strategy and action plan.
 - b) To deliver the programme of the Foreshore Trust as contained within the Charity's business plan.
 - c) Refurbishment of the Pelham Car Park and toilets.
 - d) To complete the business case for improved seafront transport.
 - e) To proactively market White Rock Baths and take forward any interest.
 - f) Complete the CPO of the Pier and support its regeneration subject to funding.
 - g) Promote and stimulate commercial opportunities on Hastings and St Leonards Seafront and Foreshore, including:
 - New Seafront Catering facilities/kiosks.
 - Improving car parking as the first phase of Bottle Alley improvements.

- Install next phase of Stick of Rock lights and seek funding for further phases.

Performance @ QTR 3 – On Target

Progress –

- a) Revision of Seafront Strategy underway. Initial desktop analysis and review of national and other policy changes and funding shifts completed, involving input from key stakeholder groups. Draft revised strategy and new action plan will be drafted in Q4. **(On target)**
- b) In Q3, the refurbishment of the promenade level building at the White Rock Baths was completed. Part of the building has been leased to the Pier Trust; their showroom opened on 18th January. The creation of the Classroom on the Coast in the Stade Hall is underway, following the award of a FLAG grant to supplement Foreshore Trust funding. Completion is expected in February.
- c) These projects have been completed.
- d) We are continuing to explore funding options for the electric ‘Minitram’ project, including the possibility of European money. **(on target)**
- e) We have received the draft feasibility study into conversion of the sub-promenade level of the White Rock Baths into a BMX venue. The results will be analysed and funding opportunities investigated during Q4.
- f) See target 8 for progress report. **(On target)**
- g) Catering and kiosk locations have been agreed with Charity Committee. A selection of acceptable kiosk styles are being assembled with advice from Planners to be used in discussions with potential operators. Bottle Alley car parking income has been revised downwards after analysis by ESCC. We await their decision about investment in this project. Colas has not yet responded with prices for further installations. We expect to place orders by end of January.

10. HASTINGS CASTLE

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|--------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Brief: | Work up a Stage 1 bid for Heritage Lottery Funding for improved access (physical and intellectual) to Hastings Castle, and improved visitor and staff facilities. |
| Director: | Simon Hubbard |
| Contributions: | All Heads of Service |
| Lead Member: | Cllr Chowney |
| O & S: | Services |
| 2013/14 Target(s) | Work with English Heritage, the local community and other stakeholders to submit a revised bid to HLF, by end of Q2 2013/14, for approval by end Q4 2013/14; work to be completed by end of Q2 2016/17. |

Performance @ QTR 3 –On Target

Progress – The bid was submitted in time for the March 2014 HLF meeting/decision. The timescales remain tight, and preparatory work for the next phase is now starting (but without commitment), in anticipation of a positive decision by the HLF in March.